#### Parks and Recreation





#### Overview

- 27 projects \$33.2M
- 4 project categories
- Strategies & Priorities
- Project Highlights
- Funded/Unfunded Challenges



### Four Categories

- Safety (4)
- Maintenance & Management Plans (3)
- Protecting and Preserving (14)
- Opportunities (6)



### Strategy & Priorities

- Safety is #1
- GF leverage for grants
- High use park restrooms a priority



#### Safety



- Playground ReplacementProgram(\$270,000-\$340,000)
  - 1 to 2 playgrounds per year
  - Funded each year



- Kids World (\$500,000)
  - \$60,000 funded FY 09
  - \$440,000 unfunded



### Safety

- 1000 Steps Replacement (\$1.1M)
  - -\$120,000 funded FY 09, FY 10
  - \$980,000 unfunded







#### Safety

- Lower Mesa Lane Steps
   Replacement (\$450,000)
  - -\$165,000 funded FY 09, FY 10
  - -\$285,000 unfunded





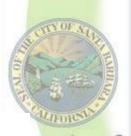
- Protecting our resources for the future
- Sensitive environments that require careful planning, permitting and maintenance



- Bird Refuge Sedimentation and Weir Gate Plan (\$547,000)
  - \$157,000 funded FY 08, FY 09
  - \$390,000 unfunded







- Mission Creek Lagoon Management Program (\$620,000)
  - -\$120,000 funded FY 09, FY 10
  - \$500,000 unfunded





- Front Country Trails Plan (\$185,000)
  - \$10,000 funded FY 08
  - -\$175,000 unfunded
  - Multi-jurisdictional effort



- Repair, preservation and access for aging, "over-loved" facilities
- ADA needs
- 14 projects



- 6 park restrooms unfunded
  - East Beach (\$734,000)
  - Oak Park Sycamore (\$400,000)

Chase Palm/Cesar Chavez

(\$310,000)

- Oak Park Main (\$600,000)
- Skofield (\$760,000)
- Hilda Ray (\$330,000)







Oak Park





**East Beach** 

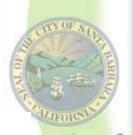


- Westside Center Rehabilitation (\$1.15M)
  - unfunded





- Franklin Center Rehabilitation (\$780,000)
  - unfunded



- Alameda Gazebo (\$165,000)
  - unfunded





- Franceschi Park
   Master Plan Phase II (\$700,000)
  - unfunded



Municipal Tennis
 Facility Rehabilitation

(\$900,000)

- unfunded



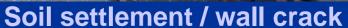


 Las Positas Tennis Restrooms/ Lockers (\$460,000)

- unfunded









- East Beach/Pavilion Irrigation
   & Landscape Replacement
   (\$185,000)
  - unfunded
- Tennis Lighting Program \$375,000)
  - -unfunded



- Facilities with potential to better meet current and future community needs
  - -6 projects



- Parma Park Staging Area (\$312,000)
  - Parma Trust
  - funded FY 08, FY09





- Cabrillo Bathhouse Renovation (\$1.2M)
  - unfunded



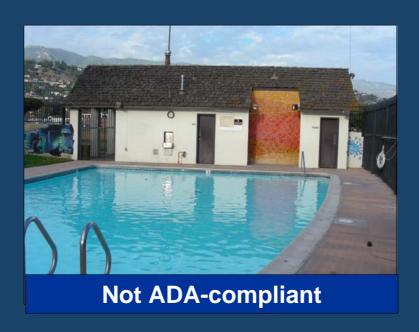
Locker room as storage space

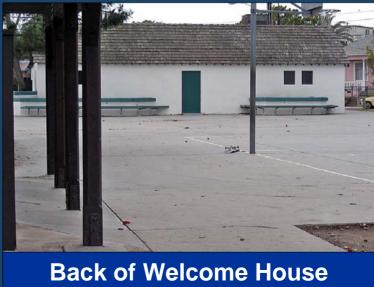


Outdated weight room / poor ventilation



- Ortega Park Pool and Welcome House (\$2.34M)
  - unfunded







- MacKenzie Park
   Improvements (\$2.2M)
  - unfunded





- Carrillo Gym 3<sup>rd</sup> Floor Emergency Stairwell (\$880,000)
  - unfunded
- Major Aquatic Center (\$13.2M)
  - unfunded





### Other CIP Needs (not included at this time)

- Park Irrigation Repl. Program
- National Guard Armory Project
- DFP Mgmt. Plan Improvements
- Lower Westside Comm. Center
- Sp. Adams LB Club House
- La Mesa Park Recreation Bldg.
- New Skate Park



### 6-yr Funded/Unfunded

#### **FUNDED**

**Gen Fund** 

Grants

\$2,653,535

\$312,000

\$2,965,535

#### **UNFUNDED**

Gen Fund

Grants

\$25,659,000

\$4,605,000

\$30,264,000



**TOTAL** 

\$33,229,535

